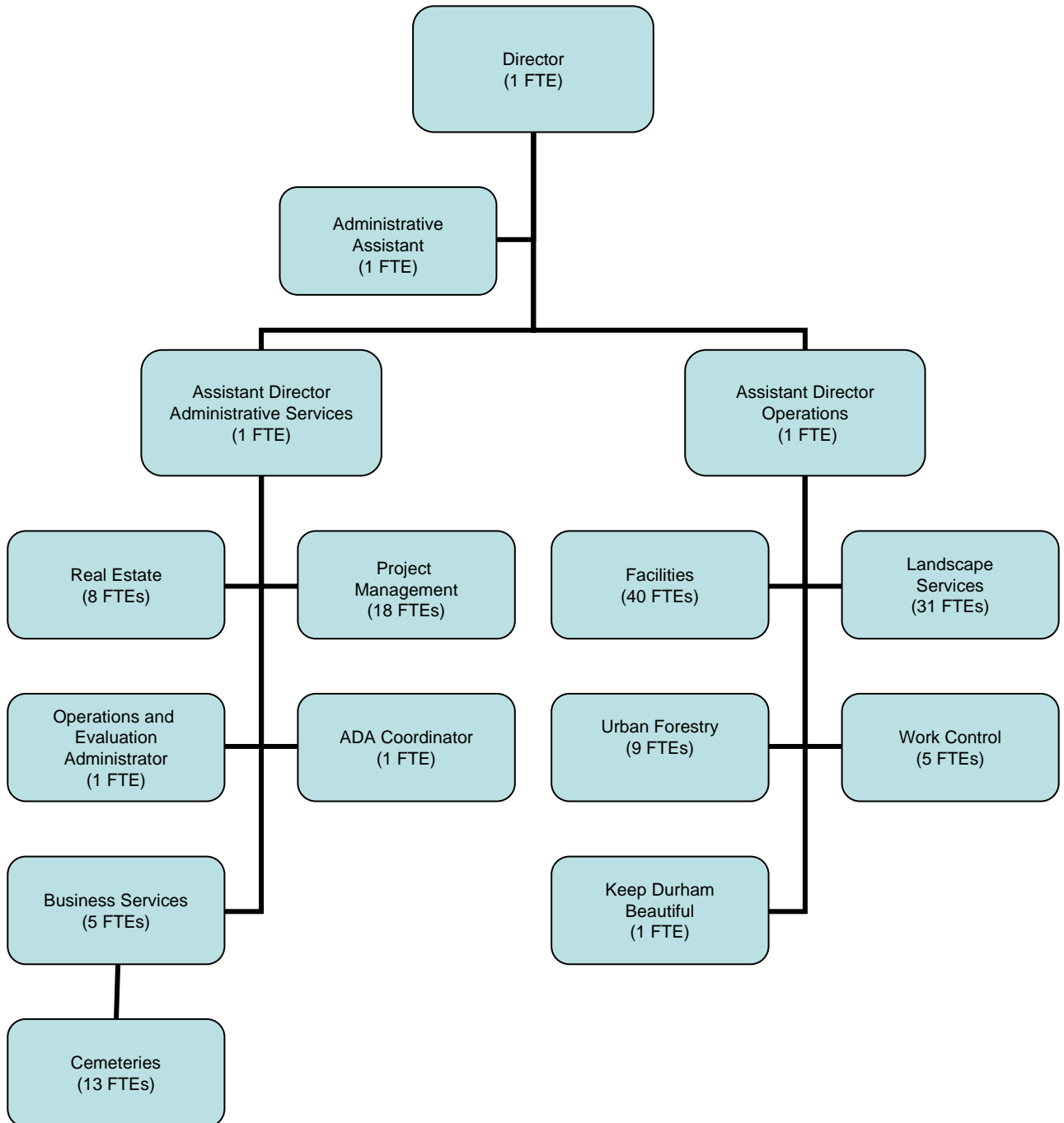




General Services

(136 FTEs)



GENERAL SERVICES

Mission:

To provide timely, cost effective, and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of General Services consists of ten principal core business functions: Administration/Business Services, Facility Operations, Landscape Services, Urban Forestry, Real Estate, Project Management, Parking Contract Administration, Cemeteries and Keep Durham Beautiful. General Services also maintains an administrative support group to coordinate the business of the Department.

PROGRAM DESCRIPTION

Administration	\$1,461,466 15 FTEs
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Administration manages the overall department and provides business and support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit. Administration also ensures citywide compliance with the Americans with Disabilities Act (ADA).

Facility Operations	\$4,796,858 40 FTEs
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The Facility Operations Division is responsible for the maintenance of 1.4 million square feet of city buildings, including City Hall, the Durham Arts Council, Carolina Theatre, Civic Center, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs including HVAC, electrical, carpentry, painting, and project management for city facilities and area parks and recreation centers. Housekeeping for city facilities and the small neighborhood recreation centers is also provided. This operation provides an after hour on-call service for reporting emergencies.

Landscape Services	\$2,523,606 31 FTEs
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The Landscape Services division is responsible for enhancing and maintaining the City's public spaces, parks, greenways, trails and right-of-ways using horticultural services, grounds maintenance, landscape installation, and turf management. This division also maintains landscape installations in public areas, plazas, and around decorative fountains and outdoor amenities of Downtown Durham.

Urban Forestry	\$581,926 9 FTEs
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The Urban Forestry division provides arboriculture services (including pruning, planting, removal and protection), ordinance enforcement, and consultation to the residents of Durham regarding issues relating to the trees on maintained City property and right-of-ways.

Parking Contract Administration	\$1,046,550 1 FTE
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Parking Administration provides management oversight for the City's privatized on- and off-street parking system. The City's parking system consists of four parking decks, one garage, and eighteen parking lots.

Cemetery Operations	\$893,187 13 FTEs
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Cemetery Operations maintains the City's two cemeteries, Maplewood and Beechwood. Services include lot sales, columbarium and mausoleum sales and burials, as well as landscaping and maintenance of the properties.

Project Management	\$1,569,657 18 FTEs
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Project Management supervises and coordinates the design and construction of a wide range of the City's public improvements. Services provided include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction and parks renovations.

Real Estate	\$610,065 8 FTEs
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Real Estate provides support services through real estate sales, acquisition and disposition. Services include preparing feasibility studies, real estate sales, and acquisition of water and sewer easements, street right-of-ways,

affordable housing projects and economic development initiatives. The division also manages property owned by the City for future use.

Keep Durham Beautiful

\$91,166

1 FTE

Keep Durham Beautiful, Inc. (KDB) is a non-profit volunteer organization whose mission is to engage and inspire individuals to take greater responsibility for their environment. KDB increases beautification, litter reduction and recycling by fostering community awareness and citizen involvement through educational and programmatic activities. A local affiliate of the national organization, Keep America Beautiful, Inc., KDB has many initiatives including the Annual Litter Index, the Bulb Blitz, Front Porch Neighbors Program, Ownership Program, "Do It Right, Keep It Tight", as well as organized litter cleanups, education and beautification activities.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Appropriations					
Personal Services	\$ 8,539,699	\$ 9,738,151	\$ 7,408,316	\$ 7,565,359	-22.3%
Operating	5,504,556	6,096,345	6,422,903	5,887,948	-3.4%
Capital	483,390	59,905	166,394	30,800	-48.6%
Other	-	22,000	22,000	90,374	310.8%
Total Appropriations	\$14,527,645	\$15,916,401	\$14,019,613	\$13,574,481	-14.7%
Full Time Equivalents	180	186	136	136	-50
Part Time	6.7	6.2	6.2	6.2	-
Revenues					
Discretionary	\$12,224,034	\$13,226,499	\$11,207,109	\$11,005,642	-16.8%
Program	549,428	752,275	639,672	618,327	-17.8%
Subtotal General Fund	\$12,773,462	\$13,978,774	\$11,846,781	\$11,623,969	-16.8%
Parking Facilities Fund	1,015,492	1,043,576	1,237,935	1,046,550	0.3%
Ballpark Fund	738,691	894,051	934,897	903,962	1.1%
Total Revenues	\$14,527,645	\$15,916,401	\$14,019,613	\$13,574,481	-14.7%

BUDGET ISSUES FOR FY 2007-08

- Program Management services are funded in the Project Management Division to carry out major capital improvements and new construction projects funded in the 2005 General Obligation Bond and other Capital Improvement Projects.
- Managing increases in the workload related to the 2005 GO Bond and succession planning for Real Estate division.
- The Facility Condition Assessment includes significant deferred and cyclic maintenance items that are outside the definition of the Capital Improvement Program that are not fully funded in the operating budget.
- Limited operating funds decrease the service level for preventive maintenance, and inhibit the Department's ability to provide timely completion of work orders.
- Minor construction projects, including roof replacements, correction of various costly safety violations and the replacement of larger pieces of equipment, are not fully funded in the operating budget.
- Requirements outlined in the 2005 Settlement Agreement with the Department of Justice for ADA compliance are partially funded. Requirements include ADA training for all City employees, a full assessment of all City owned, managed, or occupied facilities, and assessment of all federal grant sub recipients.

UNFUNDED OR UNDERFUNDED ITEMS

- ADA training budget \$ 45,100
- Additional funds to implement CPTED in City Parks \$ 110,000
- Operational and Maintenance needs for the Durham Civic Center Plaza \$ 150,000

• Real Estate Officer	\$ 63,778
• Lapsed salaries	\$ 192,000
• ADA Accessibility Study – City-owned buildings and leased facilities	\$ 50,000
• Energy Management Program (Facility Audit and Policy)	\$ 195,500
• Update professional services contracts	\$ 50,500
• Development of Standards Design Guidelines for City facilities and parks	\$ 75,500
• Improve the cleanliness and appearance of highway interchanges, medians and roadsides	\$ 227,395
• Custodial service support	\$ 143,044
• Document management	\$ 221,500
• Masonry retaining wall repair (Lyon Park)	\$ 60,000
• City Hall security needs (security camera/system upgrade)	\$ 180,000
• Sufficient number of mowing cycles in the parks to maintain a consistent appearance	\$ 152,185
• Operations and maintenance budget for commercial/retail properties	\$ 50,341
• Expansion of the Downtown Appearance Crew	\$ 243,345
• Repair Items identified in the Carter + Burgess Deferred Maintenance Study	\$1,025,000
• Winter holiday lighting	\$ 163,651

COMPLETED INITIATIVES FOR FY 2006-07

- Closed on the sale of City-owned properties totaling more than \$1.4 million.
- Leased residential properties to two families who relocated to Durham after Hurricane Katrina.
- \$175 million in capital projects under design or construction as of June 30, 2007.
- Selected, negotiated and contracted for Construction Manager at Risk preconstruction services for 64 Capital Improvement Projects.
- Completed numerous capital construction projects, including Long Meadow Park renovation, Dog Park North, new playground at Morreene Road Park, Herndon Park, Fire Station 16, Solid Waste Scale House ergonomic renovations, City Hall elevators and generator, City Hall Committee Room renovations, Council Chambers and HVAC upgrades, DATA Operations Center, and Carolina Theatre Phase II renovations.
- Completed an additional phase of holiday decorations for the downtown district area.
- Made additional landscape renovations to the Civic Centre Plaza, Durham Centre Parking Deck and Plaza, Chapel Hill St. Garage surface parking lot, and provided oversight to the landscape installation for the Downtown Streetscape Project and the Fayetteville Rd. landscape installation.
- Completed cost estimate study for ADA accessibility at all 56 parks and 11 recreation centers.
- Continued ADA renovation projects at all 35 facilities (buildings, parking lots, and parks) outlined in the US Dept. of Justice (DOJ) settlement agreement.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Close on the sale of 10-15 surplus properties.
- Develop new professional services (Architecture and Engineering) contract documents.
- Engage Program Manager to maintain delivery schedule of 2005 bond projects.
- Complete construction of numerous capital projects, including Third Fork Creek Trail, Campus Hills Park renovations, field renovations at Valley Springs, Rock Quarry and Old Farm Parks, Eno River Greenway, Oval Drive Park Renovations, Old Chapel Hill Road Park, Northgate Park renovations, and the Solid Waste Transfer Station renovations.
- Complete design of several capital projects, including the new Walltown Recreation Center, recreation center and parks facilities upgrades, DBAP upgrade, City Hall renovation, Civic Center HVAC, Carolina Theatre HVAC and water infiltration, Armory deferred maintenance and Police headquarters HVAC projects, and the Chapel Hill Street, Corcoran Street, and Center parking decks.
- Enhance the City's commitment to environmentally friendly building and energy management through an increased sustainability effort.
- Provide ADA training for City employees as stipulated in the 2005 settlement agreement with the DOJ.
- Work with NCDOT and the Appearance Commission to identify opportunities and funding for highway landscaping projects at entranceways.
- Increase the mowing contract for parks to improve aesthetics.
- Renovate plantings around 8 recreation centers to improve aesthetics and safety at access points.
- Strengthen collaboration between General Services, Parks & Recreation, Keep Durham Beautiful, and the Police Department on the Park Ownership/Adoption Program.

- Increase volunteer participation in Keep Durham Beautiful educational activities.
- Implement the principles of Crime Prevention Through Environmental Design (CPTED) in some of our City parks.
- Increase the current right-of-way mowing contract to reflect the changing dynamic of our City rights-of-way, including the interchanges, on and off ramps, and gateways.
- Continue the program started in FY 06 to remove overgrown under-story vegetation to increase visibility through, and to enhance vistas in 12-15 additional Parks.
- Implement an Invasive Plant Material Eradication program in two test locations (West Point on the Eno and Forest Hills) as referenced in the Results Based Accountability study.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

GOAL: *To demonstrate excellence through the application of performance-based management principles to ensure that our results-oriented, cost effective approaches support our customers and stakeholders.*

OBJECTIVE: To implement a strategic management system enabling us to make resource and other decisions based on this strategic plan and, through self-assessment processes, create accountability through all levels of the department.

STRATEGY: Develop and implement a strategic management plan with measurable performance standards to guide departmental operations.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Monthly divisional accountability reviews	100%	100%	100%	100%

GOAL: *To provide business services to internal and external customers to ensure timely processing and payment of procurement documents.*

OBJECTIVE: To perform accounting services in a systematic manner in order to provide timely processing and payment of procurement documents.

STRATEGY: Utilize work order system to improve responsiveness and adhere to City and departmental standards.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Procurement documents received at GSD Accounts Payable processed within 3 business days	N/A	90%	90%	90%

GOAL: *To provide the City of Durham with attractive, functional, and well-maintained facilities, parks, civic spaces, and cemeteries.*

OBJECTIVE: To perform maintenance in a systematic manner in order to provide a clean and well-maintained environment.

STRATEGY: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Reactive work orders	16%	15%	15%	15%
% Preventive maintenance completed on schedule	63%	90%	80%	80%
% Work orders completed on schedule	67%	95%	75%	75%
% Labor hours to total hours available	48%	60%	50%	50%

GOAL: To manage projects involving the acquisition, sale, or lease of city-owned property.

OBJECTIVE: To maintain high quality record keeping and reporting of the services requested from internal and external customers as well as the efficiency & timeliness for completing requested services.

STRATEGY: Utilize newly created Real Estate Reporting Tool to track when services are requested and completed, with the ability to generate reports showing the number of acquisitions, sales, etc. completed and staff's efficiency in completing services.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Real estate project milestones achieved on time	N/A	N/A	N/A	85%

GOAL: To provide efficient & cost saving management of City-owned rental property.

OBJECTIVE: To ensure that City-owned rental property is efficiently maintained and keep customer departments informed about the condition of property and revenues & expenditures on a monthly basis.

STRATEGY: Utilize a property management software system that will produce the desired analytical reports depicting the care and management of rental property; reports to be sent to customer departments on a monthly basis.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Real estate project milestones achieved on time	N/A	80%	90%	85%

GOAL: To manage the construction or renovation of City facilities effectively and efficiently in a manner that meets or exceeds customer expectations.

OBJECTIVE: To maintain project scope, schedule and budget as agreed to by project manager and client.

STRATEGY: Utilize the project management software system to control variance from original budget, scope and schedule.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Project milestones achieved on time	80%	80%	75%	75%

GOAL: Durham citizens enjoy a City rich in aesthetic beauty.

OBJECTIVE: To support strategies designed to strengthen the City's partnership with community groups to combat litter.

STRATEGY: Focus on strategies that continue the City's community cleanup activities, in conjunction with other city departments, community agencies and organizations, and Keep Durham Beautiful.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Community litter cleanups	24	6	35	26
# Front porch households served	6	4	5	5
# Ownership contracts signed	3	6	8	8
# Educational presentations & events	36	10	20	20
# Beautification events	7	4	16	15
Cost/benefit return ratio	1:1.05	1:5	1:1.08	1:1.10